

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: S1377 (Ch.47), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	578,700	578,700	564,800	619,800	619,800	624,200
Percent Change:		0.0%	(2.4%)	9.7%	9.7%	10.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	490,300	0	559,500	559,500	0
Operating Expenditures	0	72,800	0	49,800	49,800	0
Capital Outlay	0	15,600	0	10,500	10,500	0
Lump Sum	578,700	0	564,800	0	0	624,200
Total:	578,700	578,700	564,800	619,800	619,800	624,200
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	8.00	564,800	0	0	564,800
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Base	8.00	564,800	0	0	564,800
Personnel Cost Rollups	0.00	9,500	0	0	9,500
Replacement Items	0.00	10,500	0	0	10,500
Nonstandard Adjustments	0.00	29,200	0	0	29,200
Change in Employee Compensation	0.00	10,200	0	0	10,200
FY 2005 Maintenance (MCO)	8.00	624,200	0	0	624,200
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	8.00	624,200	0	0	624,200
Change From FY 2004 Original Approp.	0.00	59,400	0	0	59,400
% Change From FY 2004 Original Approp.	0.0%	10.5%			10.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Funding for replacement items was for computer equipment. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, risk management rates, \$12,600 for travel expenses related to performance audits, and \$16,800 to promote evaluators to the senior level as reflected in their work requirements and performance. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	0	0	0	0	613,700	613,700
OT G 0001-00 General	0.00	0	0	0	0	10,500	10,500
Totals:	8.00	0	0	0	0	624,200	624,200